

## MILITARY AFFAIRS

Budget Summary						FTE Position Summary				
Fund	2012-13 Adjusted Base	Request		2013-15 Change Over Base Year Doubled		2012-13	Request		2014-15 Over 2012-13	
		2013-14	2014-15	Amount	%		2013-14	2014-15	Number	%
GPR	\$24,013,000	\$24,105,200	\$24,105,200	\$184,400	0.4%	80.63	80.63	80.63	0.00	0.0%
FED	52,888,500	53,172,800	53,153,200	549,000	0.5	296.39	297.89	297.89	1.50	0.5
PR	6,226,500	6,974,700	6,999,200	1,520,900	12.2	39.54	40.04	40.04	0.50	1.3
SEG	469,700	469,700	469,700	0	0.0	0.00	0.00	0.00	0.00	0.0
TOTAL	\$83,597,700	\$84,722,400	\$84,727,300	\$2,254,300	1.3%	416.56	418.56	418.56	2.00	0.5%

### Major Request Items

#### 1. STANDARD BUDGET ADJUSTMENTS

Request adjustments totaling \$92,200 GPR, \$198,900 FED, \$115,900 PR, and -1.0 FED position in 2013-14, and \$92,200 GPR, \$154,800 FED, \$115,900 PR, and -1.0 FED position in 2014-15. Adjustments are for: (a) turnover reduction (-\$103,800 GPR and -\$295,600 FED annually); (b) removal of noncontinuing elements from the base (-\$8,000 FED and -1.0 FED position in 2013-14, and -\$52,100 FED and -1.0 FED position in 2014-15); (c) full funding of continuing salaries and fringe benefits (\$160,700 GPR, \$86,200 FED, and \$104,300 PR annually); and (d) overtime (\$35,300 GPR, \$416,300 FED, and \$11,600 PR annually).

	Funding	Positions
GPR	\$184,400	0.00
FED	353,700	- 1.00
PR	231,800	0.00
Total	\$769,900	- 1.00

#### 2. EXPENDITURE AUTHORITY INCREASES RELATED TO ESTIMATED REVENUES

PR	\$1,410,000
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Request the following expenditure authority increases:

a. \$300,000 annually for increased emergency planning grant funding for county-based local emergency planning committees. Program funding is derived from fees paid by facilities that are subject to federal regulations for hazardous chemicals under the federal Emergency Planning and Community Right-to-Know Act, and for planning to respond to the potential release of extremely hazardous substances from a facility at which a hazardous chemical is produced, used, or stored. Emergency planning grant funds may be utilized: (a) to maintain hazardous substances emergency response plans; (b) to review, exercise, and implement these emergency response plans; (c) to purchase computers and emergency response

equipment; (d) for committee operation and administration; and (e) for hazardous materials response supplies.

b. \$75,000 annually in supplies and services funding to the National Guard Operations gifts and grants appropriation to make grants to local law enforcement agencies from counter drug program revenues.

c. \$130,000 annually (\$80,000 annually for LTE salaries and \$50,000 annually for fringe benefits) to the National Guard Operations military property appropriation. This appropriation receives revenue from the sale of state-owned military property and from the provision of housing services to military personnel. This appropriation is utilized to pay costs associated with the purchase, rent, construction, and maintenance of military property.

d. \$200,000 annually in increased supplies and services funding for the radiological emergency preparedness program to address additional federal regulations, support the new call center, and fund increased planning exercises. The program is designed to plan for, and respond to, both natural and man-made threats to two nuclear power plants in Wisconsin (Kewaunee and Point Beach) and one in Minnesota (Prairie Island). Revenue for the program is negotiated annually between the State and the power companies which own the nuclear power plants. Based on these negotiations, the power companies provide the program revenue for the program. State agency staff for the program is divided between the Departments of Military Affairs and Health Services.

### 3. EMERGENCY MANAGEMENT POSITIONS

Request \$97,000 FED and 1.5 FED positions and \$97,000 PR and 1.5 PR positions in 2013-14, and \$121,500 FED and 1.5 FED positions and \$121,500 PR and 1.5 PR positions in 2014-15.

	Funding	Positions
FED	\$218,500	1.50
PR	<u>218,500</u>	<u>1.50</u>
Total	\$437,000	3.00

The requested positions would include: (a) 1.0 Emergency Operations Center (EOC) Technical Systems Administrator who would maintain and administer the EOC management system, which is a web-based incident management and information sharing tool; (b) 1.0 Threat and Hazard Identification and Risk Assessment Planner who would be responsible for identifying the various threats and hazards facing Wisconsin communities, developing targets for capability needed to address those threats and hazards, and annually determining progress toward meeting these targets; and (c) 1.0 Recovery Planner who would work on specialized planning issues related to recovery from a radiological incident. All three full-time positions would be split-funded, 0.50 FED and 0.50 PR. Federal funding would come from Emergency Management Planning Grant funds from the Department of Homeland Security, and the PR funding would come from annual payments made to the state from power companies which own nuclear power plants in Wisconsin and Minnesota.

### 4. ARMORY STORE OPERATIONS

PR	- \$273,800
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Request deletion of \$136,900 annually in expenditure authority provided to the armory

store operations appropriation (\$24,700 in permanent position salary funding, \$12,200 in fringe benefits funding, and \$100,000 in supplies and services funding). This appropriation is utilized to fund the operation of an armory store at Camp Williams. This appropriation is funded by revenues received from purchases from the armory store. The request would delete all salary and fringe benefits funding associated with the 1.0 full-time equivalent position that is authorized to the armory store operations appropriation. The request would also delete \$100,000 annually in supplies and services expenditure authority that the Department indicates is no longer needed or utilized. If the request is approved, the armory store operations appropriation would retain \$83,000 annually in supplies and services expenditure authority.